

Message Text

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FOR: NARCOTICS COORDINATORS AND NARCOTICS ASSISTANCE UNITS

E.O. 11652: N/A

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SUBJECT: INTERNATIONAL NARCOTICS CONTROL PROGRAM FY 1980
ZBB GUIDELINES

REF: STATE 063477

A. INTRODUCTION

THE ANNUAL BUDGETARY EXERCISE IS COMPRISED OF TWO MAJOR
EXERCISES, I E , THE GOAL AND RESOURCE MANAGEMENT (GORM)
PROCESS AND THE CONGRESSIONAL SUBMISSION. THIS MESSAGE IS

ADDRESSED TO THE FORMER WHICH USES THE ZERO BASE BUDGETING TECHNIQUE IN RESOURCE ALLOCATION AND REPRESENTS THE FIRST MAJOR ATTEMPT TO DEFINE THE PROGRAM FOR 1980 THE INTERIM BETWEEN THE ZBB AND THE CONGRESSIONAL SUBMISSION, DUE IN FEBRUARY 1979, AFFORDS AN OPPORTUNITY TO RE-EVALUATE COUNTRY SITUATIONS, TO MORE CLEARLY DEFINE THE PROGRAM, AND TO DEVELOP FURTHER RESOURCE REQUIREMENTS;

THESE GUIDELINES ARE PROMPTED BY A DESIRE ON THE PART OF THE DEPARTMENT, S/NM, OMB AND THE CONGRESS FOR DIRECT FIELD PARTICIPATION IN RESOURCE MANAGEMENT FOR FY 1980. SINCE THERE WAS INSUFFICIENT TIME FOR S/NM TO APPLY ZBB IN THE FIELD FOR THE INC PROGRAM FOR FY 1979, THIS IS

THE FIRST OPPORTUNITY FOR THE FIELD POSTS TO BECOME INVOLVED IN THE ZBB PROCESS.

IN THIS FY 1980 CYCLE, S/NM, AS A DEPARTMENTAL DECISION UNIT, IS AFFORDING EACH EMBASSY THE OPPORTUNITY TO SUBMIT FULL AND ACCURATE INFORMATION AS TO ITS PROGRAM DIRECTION, ACCOMPLISHMENTS, PROBLEMS AND RESOURCE REQUIREMENTS. WITH THE FULL COLLABORATION OF THE FIELD IN THE PLANNING, BUDGETING AND EVALUATION PROCESSES, S/NM CAN MORE ADE-

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QUATELY FORMULATE AND JUSTIFY ITS RESOURCE NEEDS TO BOTH OMB AND THE CONGRESS. REFTEL PROVIDES FURTHER INFORMATION ON ZBB. SUBJECT: FY 1980 GOALS/OBJECTIVES AND RESOURCE MANAGEMENT PROCESS, MARCH 78.

WE ARE AWARE THAT NARCOTICS PERSONNEL HAVE BEEN INCLUDED IN THE EMBASSIES GORM SUBMISSION IN RESPONSE TO REFTEL. NEVERTHELESS, THESE PERSONNEL AND COSTS ASSOCIATED THEREWITH MUST BE INCLUDED IN THE INTERNATIONAL NARCOTICS CONTROL SUBMISSION ALSO AS THE RELATED FUNDING WILL BE FROM THE FOREIGN ASSISTANCE ACT RATHER THAN THE DEPARTMENT'S APPROPRIATION.

WHILE THIS MESSAGE IS DIRECTED TO NARCOTICS COORDINATORS AND THE NARCOTICS ASSISTANCE UNIT, THE ZBB SUBMISSION FOR EACH COUNTRY MUST, OF COURSE, HAVE THE APPROVAL OF THE EMBASSY NARCOTICS COORDINATING COMMITTEE AND THE AMBASSADOR.

B. CONCEPT

ZERO BASE BUDGETING IS A MANAGEMENT PROCESS THAT PROVIDES FOR SYSTEMATIC CONSIDERATION OF ALL PROGRAMS AND ACTIVITIES IN CONJUNCTION WITH THE FORMULATION OF BUDGET REQUESTS. ZERO BASE BUDGETING REQUIRES:

PARTICIPATION OF PROGRAM PERSONNEL AT ALL LEVELS IN THE

PLANNING, BUDGETING AND EVALUATION PROCESSES;

JUSTIFICATION OF THE RESOURCE REQUIREMENTS FOR EXISTING
ACTIVITIES AS WELL AS FOR NEW ACTIVITIES;

A FOCUS ON THE EVALUATION OF DISCRETE PROJECTS OR
ACTIVITIES;

ESTABLISHMENT OF OBJECTIVES AGAINST WHICH ACCOMPLISHMENTS
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CAN BE IDENTIFIED AND MEASURED;

CONSIDERATION OF CREATIVE ALTERNATIVES FOR ACCOMPLISHING
OBJECTIVES;

ANALYSIS OF IMPACT OF DIFFERENT RESOURCE LEVELS ON THE
ACHIEVEMENT OF OBJECTIVES;

USE OF DECISION PACKAGES AS A MAJOR DECISION-MAKING TOOL;

RANKING OF PROJECTS OR ACTIVITIES (OR PROGRAMS) IN ORDER
OF PRIORITY.

IN SUMMARY, ZBB IS A TOOL TO ASSIST THE MANAGER VIEW A
SET OF ACTIVITIES IN A MORE COMPREHENSIVE, RATIONAL,
RESULT-ORIENTED WAY. IT DEMANDS CLOSE PARTICIPATION AND
COLLABORATION OF RELEVANT PERSONNEL, STRINGENT JUSTIFI-
CATION OF RESOURCES, A CRITICAL EYE FOR EVALUATION,
CREATIVE ASSESSMENT OF ALTERNATIVES, ANALYSIS OF
POTENTIAL IMPACT AT DIFFERENT RESOURCE LEVELS, FORMU-
LATION OF CONCRETE OBJECTIVES AND ESTABLISHMENT OF
PRIORITIES.

C. DEFINITIONS

1. DECISION UNIT. A DECISION UNIT, AS DEFINED BY THE
DEPARTMENT, IS THE ORGANIZATION ENTITY FOR WHICH BUDGETS
ARE PREPARED AND FOR WHICH A MANAGER MAKES SIGNIFICANT
DECISIONS ON THE AMOUNT OF SPENDING AND THE SCOPE AND
QUALITY OF WORK TO BE PREPARED. ACCORDINGLY, THE
DEPARTMENT HAS DESIGNATED THE TOTALITY OF S/NM ACTIVITIES
AS A DECISION UNIT.

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2. DECISION PACKAGES. A DECISION PACKAGE IS A BRIEF
JUSTIFICATION DOCUMENT THAT INCLUDES THE INFORMATION
NECESSARY FOR MANAGERS TO MAKE JUDGMENTS ON PROGRAM OR
ACTIVITY LEVELS AND SUPPORTING RESOURCE REQUIREMENTS. IN

GENERAL, EACH EMBASSY IS LIKELY TO SUBMIT THREE, POSSIBLY FOUR, DECISION PACKAGES, I.E., A MINIMUM LEVEL (90 PER CENT OF CURRENT), AN INTERMEDIATE LEVEL (95 PER CENT OF CURRENT), A CURRENT SERVICES LEVEL, AND AN INCREASED LEVEL. SHOULD A MISSION NOT REQUEST AN INCREASED LEVEL PACKAGE, THEN AT LEAST THREE DECISION PACKAGES MUST BE SUBMITTED FOR S/NM CONSIDERATION - A MINIMUM, AN INTERMEDIATE AND A CURRENT LEVEL PACKAGE.

THE FOUR DECISION PACKAGES GENERALLY TO BE SUBMITTED ARE:

MINIMUM FUNDING LEVEL - THIS LEVEL IS USUALLY DEFINED AS THE LEVEL BELOW WHICH IT IS NOT FEASIBLE TO CONTINUE THE PROGRAM ACTIVITIES (OF THE COUNTRY) BECAUSE NO CONSTRUCTIVE CONTRIBUTION CAN BE MADE TOWARD FULFILLING ITS SPECIFIC OBJECTIVES; HOWEVER, THE DEPARTMENT GUIDELINES REFLECT A VARIATION OF THIS DEFINITION BY ESTABLISHING THE MINIMUM FUNDING LEVEL AT A MAXIMUM OF 90 PER CENT OF THE PROGRAM'S FY 1979 REQUESTED FUNDING LEVEL.

INTERMEDIATE FUNDING LEVEL - THIS LEVEL IS DEFINED AS 95 PER CENT OF THE PROGRAM'S CURRENT RESOURCES AS REFLECTED IN THE REQUESTED FY 1979 LEVEL.

CURRENT FUNDING LEVEL - DECISION PACKAGES CONSTRUCTED AT THIS LEVEL REFLECT FUNDING EQUAL TO THE REQUESTED FY 1979 FUNDING.

INCREASED FUNDING LEVEL - FOR DECISION PACKAGES AT THIS LEVEL, THE EMBASSY SHOULD BE RESPONDING TO RESOURCE NEEDS GENERATED BY PRESIDENTIAL AND SECRETARY OF STATE POLICY AND PROGRAM INITIATIVES, OR BY NEW PROGRAM INITIATIVES
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GENERATED FROM BILATERAL NEGOTIATIONS. THIS PACKAGE PROVIDES THE OPPORTUNITY TO PROPOSE NEW INITIATIVES AND APPROACHES OR EXPANDED ACTIVITIES WHICH REQUIRE ADDITIONAL FINANCIAL RESOURCES. NEW OPPORTUNITIES IDENTIFIED TO ATTAIN LONG OR SHORT TERM GOALS MAY JUSTIFY PROPOSING A FOURTH PACKAGE.

THE THE MINIMUM, INTERMEDIATE, AND CURRENT RESOURCE CONTROL NUMBERS BY COUNTRY PROGRAM, SEE SECTION "H" BELOW. THESE NUMBERS REPRESENT S/NM CALCULATIONS OF FUNDING LEVELS FOR THE TOTAL APPROPRIATION AND ESTIMATES OF HOW THE FUNDING IS TO BE DISTRIBUTED BY COUNTRY.

D. PRIORITY RANKING

EACH EMBASSY IS REQUESTED TO RANK IN DESCENDING PRIORITY ORDER THOSE PROJECTS WHICH TOGETHER COMPRISE THE TOTALITY OF THE COUNTRY'S NARCOTICS RESOURCES. (IN THE CASE OF

MEXICO, THE NINE "OBJECTIVES" SHOULD BE ASSIGNED PRIORITIES). EMBASSIES MAY WISH TO RESTRUCTURE THE RESOURCE MIX OF THE NARCOTICS PROJECTS VERY DIFFERENTLY FROM THE FY 1979 BREAKDOWN. INDEED, IF COUNTRY NEEDS HAVE CHANGED, THEN A RESTRUCTURING OR REPROGRAMMING SCHEME SHOULD BE DEVELOPED. KEEP IN MIND THAT THE DECISION PACKAGES RELATE TO THE TOTAL COUNTRY RESOURCE LEVEL; HOW THIS TOTAL IS STRUCTURED DEPENDS ON THE BEST JUDGMENT OF THE MOST EFFECTIVE AND EFFICIENT RETURN FOR THE INVESTMENT; FOR EXAMPLE, A JUDGMENT MAY BE MADE THAT

A TRAINING COMPONENT IS NOW LESS "IMPORTANT" THAN AN AGRICULTURAL DEVELOPMENT COMPONENT.

E. INFORMATION REQUIRED TO SUPPORT ZBB RESOURCE
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ESTIMATES.

EACH EMBASSY IS REQUESTED TO SUBMIT THE FOLLOWING INFORMATION TO SUPPORT THE FY 1980 PROGRAM PLANS AND ZBB RESOURCE ESTIMATES:

1. SUMMARY NARRATIVE

- (A) COUNTRY GOALS
- (B) SPECIFIC PROJECTS AND MAJOR OBJECTIVES
- (C) ALTERNATIVE MEANS OF OBJECTIVE ACHIEVEMENT
- (D) ACCOMPLISHMENTS TO DATE

2. DECISION PACKAGES (THREE, POSSIBLY FOUR PACKAGES)

- (A) IDENTIFICATION OF DECISION PACKAGE
- (B) PROJECTS WHICH COMPRISE PACKAGE
- (C) ACTIVITY DESCRIPTION
- (D) FINANCIAL ANALYSIS SUMMARY (RESOURCE REQUIREMENTS)
- (E) PERFORMANCE MEASURES
- (F) IMPACT OF FUNDING LEVEL
- (G) STATUTORY OR REGULATION CHANGES

1. SUMMARY NARRATIVE STATEMENT

(A) COUNTRY GOALS - THE SUMMARY NARRATIVE STATEMENT IS THE VEHICLE FOR THE EMBASSY TO PRESENT THE OVERALL FY 1980 PROGRAM PLANS SUCCINCTLY TO DEPARTMENT MANAGEMENT. IN EFFECT, IT IS A BRIEF, CONCISE STATEMENT OF THE COUNTRY ENVIRONMENT, POLICY OBJECTIVES, PROBLEMS AND NARCOTICS GOALS. THE COUNTRY GOAL(S) MAY BE A SINGLE OBJECTIVE, SUCH AS, "TO STOP INTERNATIONAL TRAFFICKING OF COCAINE THROUGH COUNTRY X." OR IT MAY BE DIRECTED AT TWO OR MORE PROBLEMS, REQUIRING DIFFERENT TIME FRAMES FOR ACHIEVEMENT: "SHORT TERM: SEVERELY CURTAIL THE AMOUNT

OF COUNTRY Y OPIUM AND OPIUM DERIVATIVES ENTERING ILLICIT
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INTERNATIONAL TRADE. LONG TERM: REDUCE OPIUM PRODUCTION
IN COUNTRY Y TO THE LEVEL REQUIRED FOR INTERNAL USE." IN
ADDITION, THE NARRATIVE SUMMARY SHOULD CONCLUDE WITH AN
OVERVIEW OF PROGRAM PLANS FOR FY 1981 AND FY 1982.

(B) SPECIFIC PROJECTS AND MAJOR OBJECTIVES - THIS SECTION
SHOULD LIST THE VARIOUS PROJECTS OF EACH COUNTRY AND
SPECIFIC OBJECTIVES OF THE PROJECTS. THE OBJECTIVES
SHOULD BE FRAMED IN EMPIRICAL, TIME-PHASED TERMS,

QUANTIFYING THE ACTIVITY WHERE POSSIBLE. SEVERAL
OBJECTIVES MAY BE FORMULATED TO SUPPORT THE ACCOMPLISHMENT
OF ONE GOAL. AN OBJECTIVE, THEN, IS A SUB-GOAL WHICH
GUIDES THE PROJECT TO ACHIEVEMENT OF ITS STATED PURPOSE.
THE OBJECTIVE USUALLY DEFINES ACCOMPLISHMENTS EXPECTED
DURING A DEFINITE TIME PERIOD AND SHOULD BE USEFUL AS A
STANDARD FOR PROGRAM EVALUATION. OBJECTIVES SHOULD BE
FORMULATED AS A STATEMENT OF RESULTS OR IMPACT WHICH WILL
BE ACHIEVED BY A SPECIFIED TIME, RATHER THAN SIMPLY
STATING AN ACTIVITY WHICH WILL TAKE PLACE. THIS IS A
FREQUENT PROBLEM IN THE FRAMING OF OBJECTIVES.

FOR EXAMPLE, AN ACTIVITY OBJECTIVE MIGHT READ: 20 CUSTOMS
AGENTS TRAINED IN NARCOTICS DETECTION BY JUNE 1, 1978.

AN IMPACT OBJECTIVE WOULD READ: 20 CUSTOMS AGENTS,
TRAINED IN NARCOTICS DETECTION, MANNING ALL INTERNATIONAL
AIRPORTS BY JUNE 15, 1978

(C) ALTERNATIVE MEANS OF OBJECTIVE ACHIEVEMENT - IN THIS
SECTION, ONE SHOULD DESCRIBE, WHERE APPROPRIATE,
ALTERNATIVE METHODS OF ACCOMPLISHING THE MAJOR
OBJECTIVES LISTED ABOVE.
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(D) ACCOMPLISHMENTS TO DATE - INDICATE THE PROGRESS WHICH
HAS BEEN MADE THUS FAR TOWARD MEETING THE MAJOR OBJECTIVES.
USE THE PREVIOUS FISCAL YEAR AS A BASELINE FOR DESCRIBING
ANY QUANTITATIVE OR QUALITATIVE MEASURES OF PERFORMANCE
THE PERFORMANCE MEASURES USED SHOULD BE THE SAME AS THOSE
LISTED IN THE INDIVIDUAL DECISION PACKAGE WRITE-UPS. THE
FY 1979 CONGRESSIONAL SUBMISSION SHOULD BE HELPFUL IN
DEVELOPING THE NARRATIVES.

2. DECISION PACKAGES

(A) IDENTIFICATION OF DECISION PACKAGE - IDENTIFY WHETHER

THE PACKAGE IS MINIMUM, INTERMEDIATE, CURRENT OR INCREASED LEVEL.

(B) PROJECTS MAKING UP DECISION PACKAGE - IDENTIFY THOSE PROJECTS OR PORTIONS OF THOSE PROJECTS WHICH COMPRISE THE TOTAL PACKAGE.

(C) ACTIVITY DESCRIPTION - DESCRIBE THE WORK TO BE PERFORMED OR SERVICES PROVIDED WITH THE RESOURCES SPECIFIED IN THE PACKAGE, DO NOT INCLUDE ITEMS COVERED BY EARLIER PACKAGES. STATE THE KINDS OF ACTIVITIES TO BE ENGAGED IN AND THE OBJECTIVES TO WHICH THEY ARE DIRECTED.

(D) RESOURCE REQUIREMENTS - USE THIS SECTION TO IDENTIFY THE POSITIONS AND FUNDING ASSOCIATED WITH THIS PACKAGE. SEE APPENDICES "B" AND "C" FOR EXAMPLE. UNDER "THIS PACKAGE" COLUMN, ENTER RESOURCES REQUIRED TO OPERATE THIS PACKAGE ONLY. UNDER THE "CUMULATIVE" COLUMN, ENTER THE CUMULATIVE RESOURCES REQUIRED TO OPERATE THIS AND ALL LOWER-NUMBERED PACKAGES KEEP IN MIND THAT REIMBURSABLE EMBASSY SUPPORT COSTS MUST BE INCLUDED.

(E) PERFORMANCE MEASURES - THIS SECTION LISTS THOSE PRE-UNCLASSIFIED

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DETERMINED INDICATORS OF ACHIEVEMENT AND MEANS OF VERIFICATION WHICH SHOULD BE DESCRIBED IN TERMS OF QUANTITY, QUALITY OR BEHAVIOR. THE PERFORMANCE MEASURES RELATE TO THE PROJECT OBJECTIVES. ATTAINMENT OF PROGRESS TOWARD PROJECT OBJECTIVES SHOULD RELATE DIRECTLY TO PROGRESS TOWARD COUNTRY GOALS. THE INDICATORS SHOULD MEASURE THE ACTUAL PERFORMANCE IN PRODUCING RESULTS, EFFICIENCY, CREATIVITY, ETC. FOR EXAMPLE, "IMPROVEMENT IN HOST COUNTRY CAPABILITY TO REDUCE SIGNIFICANTLY ALL NARCOTICS TRAFFICKING" IS A GOAL WHICH REQUIRES SOME VERIFIABLE MEASURES OF SUCCESS. ARRESTS, SEIZURES, AND COURT DISPOSITIONS MAY REFLECT MEANINGFUL IMPACTS; FIELDS LOCATED AND DESTROYED AND NUMBERS OF PERSONNEL TRAINED AND EMPLOYED IN NARCOTICS WORK MAY BE OTHERS. NEW LAWS AND/OR LICENSING PROCEDURES AND CHANGES IN THE HOST COUNTRY'S NARCOTICS RESOURCE COMMITMENTS OVER TIME MAY ALSO REFLECT INCREASED LEVELS OF COOPERATION, ETC.

(F) IMPACT OF FUNDING LEVEL - THIS SECTION DETAILS THE BENEFITS AND RESULTS FOREGONE, AS WELL AS PROBLEMS ANTICIPATED, AT EACH DECISION PACKAGE FUNDING LEVEL. THE EMBASSY SHOULD DESCRIBE REALIGNMENTS AND CUTBACKS REQUIRED, INCLUDING: EQUIPMENT DEFICIENCIES, TRAINING OPPORTUNITIES LOST, AGRICULTURAL PROGRAMS CURTAILED, ETC. THIS SECTION WILL ALSO DISCUSS THE ADVERSE IMPACT OF THE PACKAGE FUNDING LEVEL ON THE HOST COUNTRY GOALS. IN ESSENCE, IF FUNDING AT THE DESIRED LEVEL IS NOT APPROVED,

WHAT ACTIVITIES WILL HAVE TO BE CURTAILED, DEFERRED OR ELIMINATED AND WHAT WILL BE THE CONSEQUENCE OF THESE ACTIONS.

(G) STATUTORY OR REGULATION CHANGES - INDICATE WHETHER CHANGES IN SUBSTANTIVE LAW OR FEDERAL REGULATIONS WILL BE UNCLASSIFIED

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REQUIRED BY PROPOSALS.

F. PERSONNEL

S/NM IS PREPARED TO SEEK AN INCREASED PERSONNEL CEILING

FOR FY 1980. IT IS BELIEVED THAT EACH PROGRAM COUNTRY SHOULD HAVE A FULL-TIME NARCOTICS COORDINATOR AND THAT THE COORDINATOR SHOULD BE INC FUNDED. THEREFORE, FUNDING FOR THE COORDINATORS SHOULD BE INCLUDED IN PACKAGE 3. IF EMBASSIES CONSIDER THAT ADDITIONAL PROGRAM PERSONNEL ARE REQUIRED, THESE POSITIONS SHOULD BE COGENTLY JUSTIFIED AND INCLUDED IN THE APPROPRIATE PACKAGE; PERSONNEL NUMBER SHOWN IN SECTION "H" BELOW ARE THOSE PRESENTLY APPROVED FOR EACH COUNTRY

G. SCHEDULE

TO ENABLE S/NM TO PREPARE THE OVERALL ZBB PLANNING ESTIMATES, IT IS NECESSARY TO SUBMIT ALL COUNTRY PROGRAM DATA TO WASHINGTON BY MAY 12, 1978. THE SUMMARY NARRATIVE ON THE DECISION PACKAGE FORMAT AND THE FUNDING SUMMARY FORMAT WILL BE POUCHED.

H. COUNTRY RESOURCE CONTROL FIGURES

THE FOLLOWING CONTROL FIGURES ARE TO BE USED IN DEPICTING YOUR DECISION PACKAGE RESOURCE LEVELS. SINCE THE FY 1979 REQUEST HAS NOT YET BEEN APPROVED, S/NM HAS DEVELOPED FUNDING CONTROL NUMBERS FOR EACH COUNTRY PROGRAM.

	AMERICAN			LOCAL		
	I	II	III	PERSONNEL	PERSONNEL	
BOLIVIA	3,240	3,420	3,600	2	1	
COLOMBIA	1,350	1,425	1,500	3	3	
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ECUADOR	540	570	600	2	4	
MEXICO	13,950	14,725	15,500	5	2	
PERU	1,350	1,425	1,500	1	1	
LATIN AMERICA						

REGIONAL	630	665	700	-	-
BURMA	4,590	4,845	5,100	1	-
THAILAND	1,350	1,425	1,500	1	3
EAST ASIA					
REGIONAL	90	95	100	-	-
AFGHANISTAN	450	475	500	-	-
PAKISTAN	900	950	1,000	-	-

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